

COURTS

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$95,491,700	\$94,391,400	(\$1,100,300)
2 Legislative Action	94,391,400	94,391,400	0
3 Variance	(\$1,100,300)	\$0	(\$1,100,300)
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4 Base Budget			
5 FY 2001 Appropriation	\$89,512,500	\$89,512,500	\$0
6 Less one-time Appropriations	640,000	640,000	0
7 Add FY 2001 compensation package to base	421,000	424,900	3,900
8 Internal service fund adjustments	(11,000)	3,000	14,000
9 Retirement rate adjustments	(2,136,600)	(2,159,800)	(23,200)
10 Insurance benefit adjustments	1,175,900	1,189,700	13,800
11 Total FY 2002 Base	\$89,601,800	\$89,610,300	\$8,500
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12 FY 2002 -- Ongoing Adjustments			
13 Data processing staff	\$174,000	\$0	(\$174,000)
14 Child welfare mediation	169,600	170,000	400
15 Lease perimeter security	200,000	0	(200,000)
16 Law clerks	231,700	130,000	(101,700)
17 Education-diversity training (See line 32)	28,000	0	(28,000)
18 Project coordinator (See line 33)	60,500	0	(60,500)
19 Drug Court - expansion	448,300	168,700	(279,600)
20 DUI probation amendments (HB 196; SB 3, Item 24)	0	68,700	68,700
21 Civil stalking amendments (HB 25; SB 3, Item 25)	0	142,500	142,500
22 Guardian ad Litem amendments (SB 117; SB 3, Item 28)	0	270,000	270,000
23 Protective order amendments (SB 134; SB 3, Item 26)	0	75,400	75,400
24 Postconviction DNA testing (SB 172; SB 3, Item 27)	0	28,000	28,000
25 County contracts	50,000	0	(50,000)
26 Contracts and lease increases	994,900	1,125,000	130,100
27 Guardian ad Litem	499,100	250,000	(249,100)
28 Postal rate increase	13,000	0	(13,000)
29 Compensation	3,020,800	2,264,800	(756,000)
30 Subtotal Ongoing Adjustments	5,889,900	4,693,100	(1,196,800)
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31 FY 2002 -- One-time Adjustments			
32 Education-diversity training (See line 17)	0	28,000	28,000
33 Project coordinator (See line 18)	0	60,000	60,000
34 Subtotal One-time Adjustments	0	88,000	88,000
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35 Courts FY 2002 Total Adjustments	\$5,889,900	\$4,781,100	(\$1,108,800)
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36 FY 2001 -- Supplementals			
37 Internal service fund adjustments	(\$54,200)	(\$54,200)	\$0
38 Compensation funding shortfall	424,600	424,900	300
39 County contracts	25,500	0	(25,500)
40 Postal rate increase	6,500	0	(6,500)
41 Juror/witness/interpreter fees	1,169,400	600,000	(569,400)
42 Courts FY 2001 Total Supplementals	\$1,571,800	\$970,700	(\$601,100)

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Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.
